

FY 2009 Budget Brief – HED – College of Eastern Utah

HE - USHE - 8

SUMMARY

The College of Eastern Utah (CEU) is an open access institution with a campus in Price and one in Blanding, as well as centers in Castledale and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning. The FY 2007 enrollment at CEU was 1,479 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total appropriated FY 2008 budget for the College of Eastern Utah was \$21,495,100, with \$3,630,300 from the General Fund and \$14,304,800 from the Education Fund (including a one-time Education Fund appropriation of \$64,500). Using the FY 2008 ongoing appropriation as the beginning point for the FY 2009 base budget, with a reduction in expected tuition collections in the amount of \$1,506,700, the total adjusted amount becomes \$19,923,900.

Higher Education Transfers: Included in the FY 2008 appropriation to the State Board of Regents, to be distributed to the institutions, was \$3,000,000 in ongoing funding and \$2,000,000 in one-time funding, for the Engineering Initiative. For the College of Eastern Utah, the ongoing Engineering Initiative funding transfer from the State Board of Regents' line item is \$50,000 and the one-time funding is also \$50,000. The Analyst recommends the transfer of the \$50,000 ongoing appropriation to the College of Eastern Utah for FY 2009 for the Subcommittee's priority list (see Issue Brief USHE – 12).

Initiatives: The Analyst recommends the following two initiatives for the Subcommittee's priority list: the Health Care Professions Initiative (see Issue Brief USHE – 06), and the Science and Technology Initiative (see Issue Brief USHE – 07). The distribution to the College of Eastern Utah for these initiatives includes \$59,900 for the Health Care Professions Initiative, and \$29,900 ongoing and \$74,800 one-time for the Science and Technology Initiative.

Educationally Disadvantaged: The Analyst recommends adding a total of \$1 million for the Educationally Disadvantaged line items at all nine of the USHE institutions to the priority list (see Issue Brief USHE – 08). The allocation for the College of Eastern

Figure 1: College of Eastern Utah - Budget History

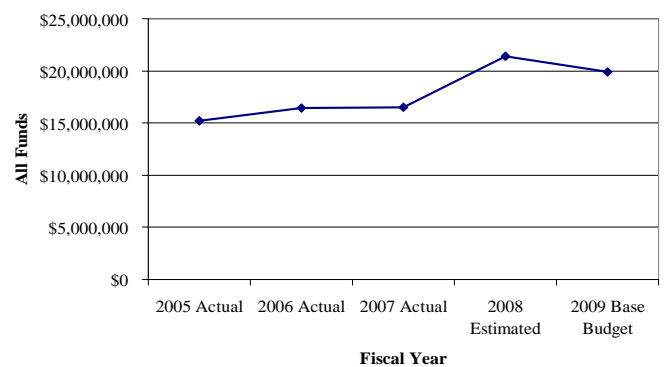


Figure 2: College of Eastern Utah - FTE History

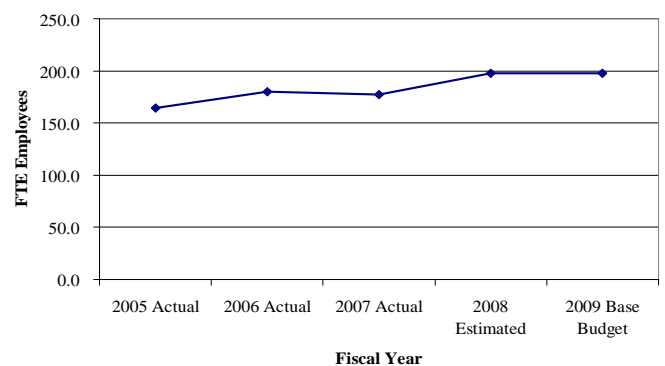
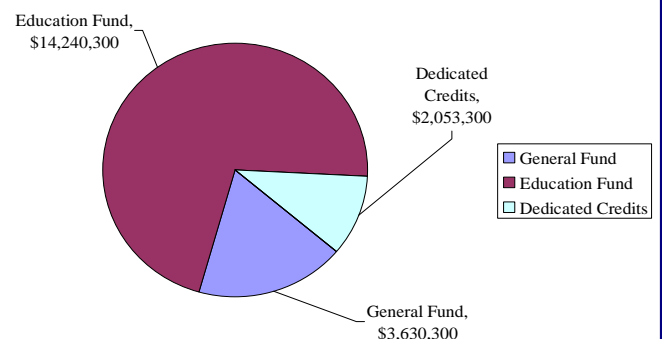


Figure 3: College of Eastern Utah - FY 2009 Funding Mix



Utah of this amount would be \$15,000.

Emergency Management and Campus Security: The Analyst recommends adding a total of \$4 million in one-time funding to address security issues on the nine USHE campuses to the priority list (see Issue Brief USHE – 10). The allocation for the College of Eastern Utah for this proposal would be \$57,600.

Non-Lapsing Balances: In response to the growing levels of non-lapsing balances at the USHE institutions, the Analyst recommends placing \$20 million of these funds on the priority list as an offset to the state funding for one-time increases (see Issue Brief USHE – 13). The distribution among the institutions is based on the amount that institution's non-lapsing balances are of the total \$83 million level. The corresponding amount for the College of Eastern Utah is \$59,700.

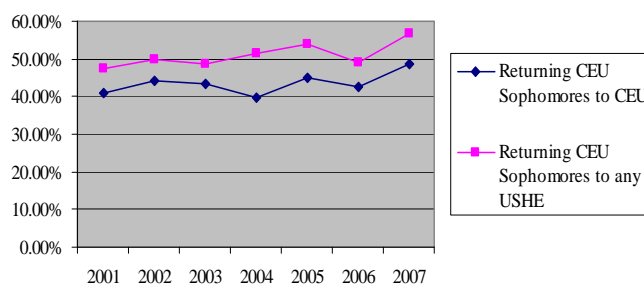
ACCOUNTABILITY DETAIL

The College of Eastern Utah's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty. The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.

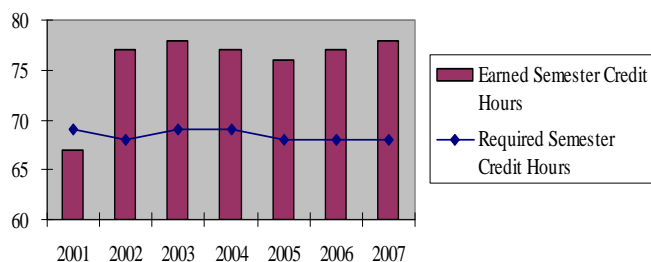
The average 2007 graduate with an associate degree had earned 78 semester hours compared to the minimum required number of hours of 68.

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at College of Eastern Utah has averaged around 70 percent over the past five years, as shown in the figure. In 2006, 70.2 percent of the courses at the College of Eastern Utah were taught by regular faculty.

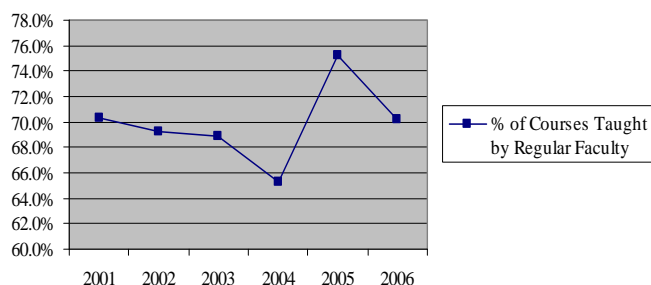
Retention Rates
College of Eastern Utah E & G



Time to Graduation
College of Eastern Utah



Courses Taught by Regular Faculty
College of Eastern Utah



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of College of Eastern Utah's FY 2009 adjusted base budget in the amount of \$19,923,900, with \$3,630,300 from the General Fund, \$14,240,300 from the Education Fund, and \$2,053,300 from Dedicated Credits.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected the College of Eastern Utah included in the appropriations acts for FY 2008.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for College of Eastern Utah in the amount of \$19,923,900. The approved allocation is \$3,630,300 (General Fund) and \$14,240,300 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2009 and FY 2008 (Supplemental).

BUDGET DETAIL TABLE

College of Eastern Utah						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	3,138,300	3,630,300	0	3,630,300	0	3,630,300
Education Fund	10,923,300	14,240,300	0	14,240,300	0	14,240,300
Education Fund, One-time	123,800	64,500	0	64,500	(64,500)	0
Dedicated Credits Revenue	2,500,934	3,560,000	(85,400)	3,474,600	(1,421,300)	2,053,300
Beginning Nonlapsing	84,817	0	0	0	0	0
Closing Nonlapsing	(230,901)	0	0	0	0	0
Total	\$16,540,250	\$21,495,100	(\$85,400)	\$21,409,700	(\$1,485,800)	\$19,923,900
Line Items						
Education and General	13,315,616	17,868,400	(85,400)	17,783,000	(1,237,600)	16,545,400
Educationally Disadvantaged	112,198	119,200	0	119,200	0	119,200
Prehistoric Museum	251,315	287,600	0	287,600	0	287,600
San Juan Center	2,861,121	3,219,900	0	3,219,900	(248,200)	2,971,700
Total	\$16,540,250	\$21,495,100	(\$85,400)	\$21,409,700	(\$1,485,800)	\$19,923,900
Categories of Expenditure						
Personal Services	12,858,640	16,296,100	(241,100)	16,055,000	0	16,055,000
In-State Travel	271,145	249,100	(10,300)	238,800	0	238,800
Current Expense	3,233,991	4,702,700	235,600	4,938,300	(1,446,300)	3,492,000
Capital Outlay	176,474	247,200	(69,600)	177,600	(39,500)	138,100
Total	\$16,540,250	\$21,495,100	(\$85,400)	\$21,409,700	(\$1,485,800)	\$19,923,900
Other Data						
Budgeted FTE	177.1	213.4	(16.0)	197.4	0.0	197.4
Vehicles	62.0	65.0	(3.0)	62.0	0.0	62.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.